

West Warwick Public Schools

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,667	45.9%
Substitutes	\$235	1.6%
Instructional Paraprofessionals	\$156	1.1%
Pupil-Use Technology	\$113	0.8%
Instructional Materials	\$146	1.0%
Total	\$7,316	50.4%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$274	1.9%
Library & Media	\$243	1.7%
Extracurricular	\$184	1.3%
Student Health/Services	\$212	1.5%
Curriculum Development	\$96	0.7%
Staff Development	\$254	1.8%
Sabbaticals	\$0	0.0%
Program Management	\$165	1.1%
Therapists, Psychologists	\$933	6.4%
Total	\$2,363	16.3%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$472	3.3%
Food Service	\$330	2.3%
Safety	\$17	0.1%
Building Upkeep	\$923	6.4%
Data Processing	\$30	0.2%
Business Operations	\$165	1.1%
Total	\$1,937	13.3%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$424	2.9%
School Office	\$284	2.0%
Deputies & Administrators	\$10	0.1%
Superintendent & Board	\$102	0.7%
Legal	\$13	0.1%
Total	\$834	5.7%

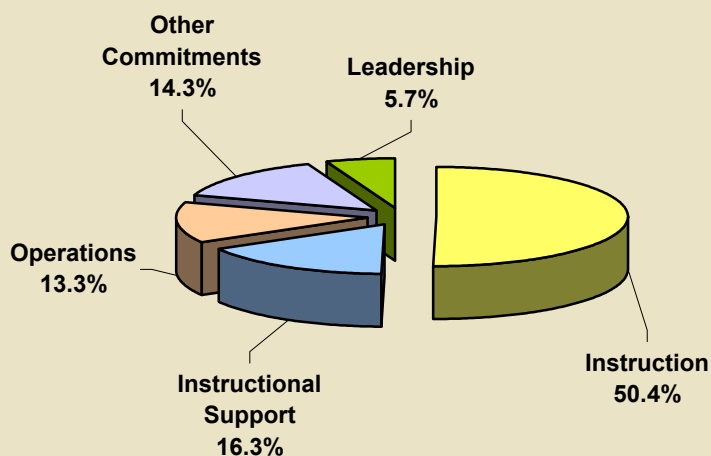
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2006 - June 2007

Expenditures:	\$53,174,046
District Enrollment (ADM):	3,660
District Per Pupil:	\$14,528

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$351	2.4%
Pass-Throughs	\$1,117	7.7%
Retiree Benefits	\$609	4.2%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$2	0.0%
Total	\$2,079	14.3%